

Administration and Regulation Appropriations Bill Senate File 2313

As amended by H-8223

(Strike everything after the enacting clause)

Last Action:
**House Appropriations
Committee**
March 12, 2012

An Act relating to appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters, and including effective date and retroactive applicability provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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FUNDING SUMMARY

- This Bill appropriates a total of \$49.6 million from the General Fund and authorizes 1,327.8 FTE positions for FY 2013. This is a decrease of \$3.1 million and 17.4 FTE positions compared to estimated FY 2012. The Bill also appropriates a total of \$54.1 million from other funds, an increase of \$298,000 compared to estimated FY 2012. Page 1, Line 3

NOTE: Total funding for FY 2013 includes the previously enacted appropriations for FY 2013 and new appropriation amounts proposed in this Bill.

NEW PROGRAMS, SERVICES, OR ACTIVITIES

- Funds a Medication Therapy Management Program with a transfer of \$510,000 from Board of Pharmacy fees contingent upon legislation establishing the program during the 2012 Legislative Session. Page 2, Line 25

MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS

- *Department of Administrative Services* Page 1, Line 19

Appropriates \$7.8 million and 93.0 FTE positions for the Department of Administrative Services. This is a decrease of \$3.5 million and 6.6 FTE positions compared to estimated FY 2012. The significant changes include:

- A decrease of \$119,000 for a general reduction to the operating budget.
- A decrease of \$77,000 for utility costs for a general budget reduction.
- A decrease of \$12,000 to Terrace Hill Operations for a general budget reduction.
- Eliminates the General Fund appropriation for the I/3 Distribution Account which is a reduction of \$3.3 million. This appropriation was used to reduce billings to State agencies for I/3 usage.
- A decrease of \$29,000 for operations and maintenance of the Iowa Building for a general reduction.

- *Auditor of State* Page 2, Line 39

Appropriates \$879,000 and 103.0 FTE positions from the General Fund to the Auditor of State. This is a general reduction of \$27,000.

- ***Iowa Ethics and Campaign Disclosure Board***

Page 3, Line 21

Appropriates \$475,000 and 5.0 FTE positions to the Iowa Ethics and Campaign Disclosure Board to maintain the current funding level.

- ***Department of Commerce***

Page 3, Line 35

Appropriates \$1.8 million from the General Fund, \$24.5 million from Other Funds, and 298.0 FTE positions for the Department of Commerce. This is a decrease of \$54,000 in General Fund appropriations, an increase of \$737,000 in Other Funds, and an increase of 3.8 FTE positions compared to estimated FY 2012. Significant changes include:

- A General Fund decrease of \$36,000 to the Alcoholic Beverages Division for a general reduction in operations.
- A General Fund decrease of \$18,000 to the Professional Licensing Bureau for a general reduction in operations.A
- A Commerce Revolving Fund increase of \$247,000 to the Banking Division for additional bank examiners.
- A Commerce Revolving Fund increase of \$65,000 and 1.0 FTE position to the Credit Union Division for an additional credit union examiner.
- A contingent Commerce Revolving Fund appropriation of \$425,000 and 3.5 FTE positions for the Utilities Division if legislation for permitting and construction of a nuclear generation facility is passed during the 2012 Legislative Session.

- ***Iowa Telecommunications and Technology Commission - Regional Telecommunications Council***

Page 6, Line 5

Appropriates \$993,000 from the General Fund to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils. This is an increase of \$993,000 to reflect the transfer of this item from the Education Appropriations Subcommittee.

- ***Office of the Governor and Lieutenant Governor***

Page 6, Line 22

Appropriates \$2.2 million and 22.0 FTE positions from the General Fund for the Office of the Governor and Lieutenant Governor. This is a decrease of \$68,000 and 4.0 FTE positions for general reductions to the Governor's Office.

- **Governor's Office of Drug Control Policy** Page 6, Line 39

Appropriates \$290,000 and 6.0 FTE positions from the General Fund for the Governor's Office of Drug Control Policy. This is no change in funding and a decrease of 2.0 FTE positions compared to estimated FY 2012.
- ***Department of Human Rights*** Page 7, Line 5

Appropriates \$2.2 million and 24.7 FTE positions from the General Fund for the Department of Human Rights. This is a general reduction of \$67,000 spread proportionately across the three divisions.
- ***Department of Inspections and Appeals*** Page 7, Line 40

Appropriates \$9.9 million from the General Fund, \$10.4 million from Other Funds, and 357.6 FTE positions for the Department of Inspection and Appeals. This is an increase of \$362,000 to shift funding to the General Fund from the Medicaid Fraud Fund. The \$10.4 million Other Funds appropriations include \$3.0 million from the Medicaid Fraud Fund.
- ***Department of Management*** Page 12, Line 20

Appropriates \$2.3 million from the General Fund, \$56,000 from Other Funds, and 20.0 FTE positions for the Department of Management. This is a decrease of \$71,000 for the General Fund due to a general reduction.
- ***Department of Revenue*** Page 13, Line 3

Appropriates \$17.1 million from the General Fund, \$1.3 million from Other Funds, and 245.5 FTE positions for the Department of Revenue. This is a decrease of \$521,000 and 2.7 FTE positions for the General Fund due to a general reduction.
- ***Office of the Secretary of State*** Page 13, Line 42

Appropriates \$2.8 million and 34.0 FTE positions from the General Fund to the Office of the Secretary of State. This is a decrease of \$85,000 due to a general reduction.
- ***Office of the Treasurer of State*** Page 14, Line 11

Appropriates \$829,000 and 28.8 FTE positions from the General Fund to the Office of the Treasurer of State.

This is a decrease of \$25,000 due to a general reduction.

STUDIES AND INTENT LANGUAGE

Legislative Intent

- Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while serving as members of the Deferred Compensation Advisory Board. Page 2, Line 8
- Permits the Insurance Division to reallocate FTE positions for accreditation purposes and to exceed the appropriated amount if the expenditures are reimbursable. Page 4, Line 34
- Permits the Utilities Division to exceed the appropriated amount if the expenditures are reimbursable. Page 5, Line 10
- Requires the Regional Telecommunications Council to use the General Fund appropriation to provide technical assistance for network classrooms and other support activities. Page 6, Line 16
- Requires the Department of Inspections and Appeals to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Page 8, Line 34
- Permits the Employment Appeal Board to expend funds, as necessary, for contractor registration hearings. The Labor Services Division of the Department of Workforce Development is required to reimburse the Board for these costs. Page 9, Line 21
- Requires the the Child Advocacy Board, Department of Human Services, and the Department of Inspections and Appeals to cooperate in applying for federal funds for the Board's administrative review costs. Page 9, Line 41
- Requires the Court Appointed Special Advocate (CASA) Program to seek additional donations and grants. Page 9, Line 47
- Limits the administrative costs that the Department of Inspection and Appeals can charge the Child Advocacy Board to 4.00% of the funds appropriated which is \$107,000. Page 9, Line 50

Nonreversion

- Allows the Insurance Division to carry forward any remaining unobligated funds at the end of FY 2012 to pay for the Division's relocation costs in FY 2013. Page 1, Line 8
- Allows any unobligated funds appropriated to the DAS for utility costs to carry forward to FY 2013. Page 1, Line 39

- Workers' Compensation Fund remaining unspent at the end of the fiscal year carry forward for payment of claims and administrative costs. Page 2, Line 14

Required Reports

- Requires the Department of Inspections and Appeals to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program. Page 8, Line 20
- Permits the Department of Inspection and Appeals to retain license fees for food inspections during FY 2013 to offset the costs of assuming inspection duties from local food inspectors. Page 10, Line 14
- Requires the Department of Revenue to expend \$400,000 of the General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes. Page 13, Line 18
- Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties. Page 13, Line 23

SIGNIFICANT CODE CHANGES

- Transfers the unexpended balance for the Individual Development Accounts for disaster victims administered by the Department of Human Rights to the Health Care Trust Fund. The current balance is \$244,000. Page 15, Line 22
- Authorizes the transfer of Medicaid Fraud Fund moneys to the Health Care Trust Fund. Page 15, Line 33

EFFECTIVE AND ENACTMENT DATES

- The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended funds at the end of FY 2012 for relocation costs in FY 2013 is effective on enactment. Page 16, Line 11
- The Section transferring the unspent balance of the Individual Development Accounts (IDA) for disaster victims to the Health Care Trust Fund is effective at the beginning of FY 2014. Page 16, Line 15
- The Section authorizing Medicaid Fraud Fund moneys to be deposited to the Health Care Trust Fund is effective at the beginning of FY 2014. Page 16, Line 16
- The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended Page 16, Line 21

EXECUTIVE SUMMARY

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

H8223

funds at the end of FY 2012 for relocation costs in FY 2013 applies retroactively to the beginning of FY 2012.

H8223

1 1 Amend Senate File 2313, as amended, passed, and
 1 2 reprinted by the Senate, as follows:
 1 3 1 By striking everything after the enacting clause
 1 4 and inserting:

1 5 Section 1. 2011 Iowa Acts, chapter 127, section
 1 6 9, subsection 2, paragraph c, is amended by adding the
 1 7 following new subparagraph:

1 8 NEW SUBPARAGRAPH (3) Notwithstanding section
 1 9 8.33 or any other provision to the contrary,
 1 10 any unencumbered or unobligated balance of the
 1 11 appropriation made in this paragraph for the
 1 12 insurance division or any other appropriation made for
 1 13 operational purposes for the fiscal year beginning July
 1 14 1, 2011, and ending June 30, 2012, that remains unused,
 1 15 unencumbered, or unobligated at the close of the fiscal
 1 16 year shall not revert but shall remain available to be
 1 17 used for any relocation costs of the division in the
 1 18 succeeding fiscal year.

1 19 Sec. 2. 2011 Iowa Acts, chapter 127, section 61, is
 1 20 amended to read as follows:

1 21 SEC. 61. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 22 1. There is appropriated from the general fund of
 1 23 the state to the department of administrative services
 1 24 for the fiscal year beginning July 1, 2012, and ending
 1 25 June 30, 2013, the following amounts, or so much
 1 26 thereof as is necessary, to be used for the purposes
 1 27 designated, and for not more than the following
 1 28 full-time equivalent positions:

1 29 a. For salaries, support, maintenance, and
 1 30 miscellaneous purposes:

1 31	\$	2,010,172
1 32		3,901,735
1 33	FTEs	84.48
1 34		<u>78.37</u>

1 35 b. For the payment of utility costs:

1 36	\$	1,313,230
1 37		2,548,973
1 38	FTEs	1.00

Allows any unobligated funds appropriated to the Insurance Division that remain unspent at the end of FY 2012 to carry forward to FY 2013 and be used for relocation of the Division.

General Fund appropriations to the Department of Administrative Services (DAS).

General Fund appropriation to the Department of Administrative Services (DAS) general operations.

DETAIL: Total funding for FY 2013 is a decrease of \$118,609 and 9.50 FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

General Fund appropriation to the DAS for utility costs.

DETAIL: Total funding for FY 2013 is a decrease of \$77,487 and no change in FTE positions compared to estimated FY 2012. The

1 39 Notwithstanding section 8.33, any excess funds
 1 40 appropriated for utility costs in this lettered
 1 41 paragraph shall not revert to the general fund of the
 1 42 state at the end of the fiscal year but shall remain
 1 43 available for expenditure for the purposes of this
 1 44 lettered paragraph during the succeeding fiscal year.

decrease is due to a general reduction.

The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny.

Allows any unobligated funds appropriated for FY 2012 utility costs to carry forward to FY 2013.

DETAIL: It is uncertain at this time if funds will be carried forward from FY 2012 to FY 2013. The amount of carryforward for the previous three fiscal years includes:

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968

1 45 c. For Terrace Hill operations:
 1 46 \$ 202,957
 1 47 393,939
 1 48 FTEs 6.88

General Fund appropriation to the DAS for Terrace Hill operations.

DETAIL: Total funding for FY 2013 is a decrease of \$11,975 and an increase of 2.88 FTE positions compared to estimated FY 2012. The decrease is due to a general reduction. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

1 49 d. For the I3 distribution account:
 1 50 \$ 1,638,973
 2 1 0

General Fund appropriation to the DAS for the DAS Distribution Account for the I/3 System.

DETAIL: Eliminates the \$3,277,946 appropriation for the I/3 Distribution Account. The appropriation was used for costs associated with operating the I/3 System. State agencies are billed for costs associated with operation and maintenance of the I/3 System through a utility fee. In the past, this appropriation reduced the utility fees DAS charged State agencies to use the I/3 System.

2 2 e. For operations and maintenance of the Iowa
 2 3 building:
 2 4 \$ 497,768
 2 5 966,164
 2 6 FTEs 7.00
 2 7 6.78

General Fund appropriation to the DAS for buildings operations and maintenance.

DETAIL: Total funding for FY 2013 is a decrease of \$29,371 and no change in FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

2 8 2. Members of the general assembly serving as
 2 9 members of the deferred compensation advisory board
 2 10 shall be entitled to receive per diem and necessary

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

2 11 travel and actual expenses pursuant to section 2.10,
 2 12 subsection 5, while carrying out their official duties
 2 13 as members of the board.

2 14 3. Any funds and premiums collected by the
 2 15 department for workers' compensation shall be
 2 16 segregated into a separate workers' compensation
 2 17 fund in the state treasury to be used for payment of
 2 18 state employees' workers' compensation claims and
 2 19 administrative costs. Notwithstanding section 8.33,
 2 20 unencumbered or unobligated moneys remaining in this
 2 21 workers' compensation fund at the end of the fiscal
 2 22 year shall not revert but shall be available for
 2 23 expenditure for purposes of the fund for subsequent
 2 24 fiscal years.

Requires excess funds remaining in the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs.

Specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.

2 25 Sec. 3. DEPARTMENT OF ADMINISTRATIVE SERVICES
 2 26 ——— TRANSFER ——— MEDICATION THERAPY MANAGEMENT
 2 27 PROGRAM. Contingent upon the enactment of legislation
 2 28 during the 2012 legislative session establishing
 2 29 a medication therapy management program, there is
 2 30 transferred from the fees collected by the board of
 2 31 pharmacy pursuant to chapter 155A and retained by the
 2 32 board pursuant to the authority granted in section
 2 33 147.82 to the department of administrative services
 2 34 for the fiscal year beginning July 1, 2012, and ending
 2 35 June 30, 2013, \$510,000 to be used for the medication
 2 36 therapy management program.

Contingent FY 2013 transfer of \$510,000 from the fees collected by the Board of Pharmacy to the DAS, for the Medication Therapy Management Program.

DETAIL: This transfer is contingent on the enactment of legislation establishing a Medication Therapy Management Program during the 2012 Legislative Session. Both SF 2299 and HF 2434 (Government Efficiency Bills) have provisions establishing a Medication Therapy Management Program.

2 37 Sec. 4. 2011 Iowa Acts, chapter 127, section 65, is
 2 38 amended to read as follows:

2 39 SEC. 65. AUDITOR OF STATE.

2 40 1. There is appropriated from the general fund of
 2 41 the state to the office of the auditor of state for the
 2 42 fiscal year beginning July 1, 2012, and ending June
 2 43 30, 2013, subject to subsection 3 of this section, the
 2 44 following amount, or so much thereof as is necessary,
 2 45 to be used for the purposes designated, and for not
 2 46 more than the following full-time equivalent positions:
 2 47 For salaries, support, maintenance, and
 2 48 miscellaneous purposes:

General Fund appropriation to the Auditor of State.

DETAIL: Total funding for FY 2013 is a decrease of \$26,713 and no change in FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction.

2 49	..... \$	452,734
2 50		<u>878,755</u>
3 1	..... FTEs	103.00

3 2 2. The auditor of state may retain additional
 3 3 full-time equivalent positions as is reasonable and
 3 4 necessary to perform governmental subdivision audits
 3 5 which are reimbursable pursuant to section 11.20
 3 6 or 11.21, to perform audits which are requested by
 3 7 and reimbursable from the federal government, and
 3 8 to perform work requested by and reimbursable from
 3 9 departments or agencies pursuant to section 11.5A
 3 10 or 11.5B. The auditor of state shall notify the
 3 11 department of management, the legislative fiscal
 3 12 committee, and the legislative services agency of the
 3 13 additional full-time equivalent positions retained.

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Requires the Auditor to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

3 14 3. The auditor of state shall allocate resources
 3 15 from the appropriation in this section solely for audit
 3 16 work related to the comprehensive annual financial
 3 17 report, federally required audits, and investigations
 3 18 of embezzlement, theft, or other significant financial
 3 19 irregularities until the audit of the comprehensive
 3 20 annual financial report is complete.

Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR).

3 21 Sec. 5. 2011 Iowa Acts, chapter 127, section 66, is
 3 22 amended to read as follows:

3 23 SEC. 66. IOWA ETHICS AND CAMPAIGN DISCLOSURE

3 24 BOARD. There is appropriated from the general fund of
 3 25 the state to the Iowa ethics and campaign disclosure
 3 26 board for the fiscal year beginning July 1, 2012, and
 3 27 ending June 30, 2013, the following amount, or so much
 3 28 thereof as is necessary, for the purposes designated:

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

3 29 For salaries, support, maintenance, and
 3 30 miscellaneous purposes, and for not more than the
 3 31 following full-time equivalent positions:

DETAIL: Total funding for FY 2013 is no change in funding or FTE positions compared to estimated FY 2012.

3 32	.....	\$	237,500
3 33			<u>475,000</u>
3 34	.....	FTEs	5.00

3 35 Sec. 6. 2011 Iowa Acts, chapter 127, section 67,
 3 36 subsection 1, is amended to read as follows:

3 37 1. There is appropriated from the general fund
 3 38 of the state to the department of commerce for the
 3 39 fiscal year beginning July 1, 2012, and ending June 30,
 3 40 2013, the following amounts, or so much thereof as is
 3 41 necessary, for the purposes designated:

Provides General Fund appropriations to the Department of Commerce for FY 2013.

3 42 a. ALCOHOLIC BEVERAGES DIVISION

3 43 For salaries, support, maintenance, and
3 44 miscellaneous purposes, and for not more than the
3 45 following full-time equivalent positions:

3 46	..... \$	610,196
3 47		<u>1,184,387</u>
3 48	..... FTEs	24.00
3 49		<u>18.50</u>

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is a decrease of \$36,004 and no change in FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction.

3 50 b. PROFESSIONAL LICENSING AND REGULATION BUREAU

4 1 For salaries, support, maintenance, and
4 2 miscellaneous purposes, and for not more than the
4 3 following full-time equivalent positions:

4 4	..... \$	300,177
4 5		<u>582,641</u>
4 6	..... FTEs	12.00

General Fund appropriation to the Professional Licensing and Regulation Bureau of the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is a decrease of \$17,712 and an increase of 0.75 FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

4 7 Sec. 7. 2011 Iowa Acts, chapter 127, section 67,
4 8 subsection 2, paragraphs a, b, and c, are amended to
4 9 read as follows:

Provides appropriations from the Department of Commerce Revolving Fund for FY 2013.

Requires all divisions of the Department of Commerce and the Office of Consumer Advocate to include in billings to the regulated industries an amount sufficient to cover the Department of Commerce Revolving Fund appropriations and any State-assessed indirect costs.

4 10 a. BANKING DIVISION

4 11 For salaries, support, maintenance, and
4 12 miscellaneous purposes, and for not more than the
4 13 following full-time equivalent positions:

4 14	..... \$	4,425,835
4 15		<u>9,098,170</u>
4 16	..... FTEs	80.00
4 17		<u>70.50</u>

Department of Commerce Revolving Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$246,500 and a decrease of 3.50 FTE positions compared to estimated FY 2012. The increase in funding is for additional bank examiners along with the associated training and computer equipment, for vehicle replacement, and for the Conference for State Bank Supervisors membership dues. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

4 18 b. CREDIT UNION DIVISION

4 19 For salaries, support, maintenance, and

Department of Commerce Revolving Fund appropriation to the Credit

4 20	miscellaneous purposes, and for not more than the		
4 21	following full-time equivalent positions:		
4 22	..... \$	863,998	
4 23		<u>1,792,995</u>	
4 24	..... FTEs	49.00	
4 25		<u>15.00</u>	

Union Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$65,000 and 1.00 FTE position compared to estimated FY 2012 for an additional credit union examiner.

4 26 c. INSURANCE DIVISION

4 27	(1) For salaries, support, maintenance, and		
4 28	miscellaneous purposes, and for not more than the		
4 29	following full-time equivalent positions:		
4 30	..... \$	2,491,622	
4 31		<u>4,983,244</u>	
4 32	..... FTEs	406.50	
4 33		<u>99.50</u>	

Department of Commerce Revolving Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and a decrease of 5.00 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

4 34 (2) The insurance division may reallocate

4 35 authorized full-time equivalent positions as necessary

4 36 to respond to accreditation recommendations or

4 37 requirements. The insurance division expenditures

4 38 for examination purposes may exceed the projected

4 39 receipts, refunds, and reimbursements, estimated

4 40 pursuant to section 505.7, subsection 7, including the

4 41 expenditures for retention of additional personnel,

4 42 if the expenditures are fully reimbursable and the

4 43 division first does both of the following:

4 44 (a) Notifies the department of management, the

4 45 legislative services agency, and the legislative fiscal

4 46 committee of the need for the expenditures.

4 47 (b) Files with each of the entities named in

4 48 subparagraph division (a) the legislative and

4 49 regulatory justification for the expenditures, along

4 50 with an estimate of the expenditures.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LSA, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues, and requires justification and an estimate of the excess expenditures.

5 1 Sec. 8. 2011 Iowa Acts, chapter 127, section 67,

5 2 subsection 2, paragraph d, subparagraphs (1) and (2),

5 3 are amended to read as follows:

5 4	(1) For salaries, support, maintenance, and		
5 5	miscellaneous purposes, and for not more than the		
5 6	following full-time equivalent positions:		
5 7	..... \$	4,086,535	
5 8		<u>8,173,069</u>	
5 9	..... FTEs	79.00	

Department of Commerce Revolving Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and provides an increase of 7.00 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

5 10 (2) The utilities division may expend additional
 5 11 funds, including funds for additional personnel, if
 5 12 those additional expenditures are actual expenses which
 5 13 exceed the funds budgeted for utility regulation and
 5 14 the expenditures are fully reimbursable. Before the
 5 15 division expends or encumbers an amount in excess of
 5 16 the funds budgeted for regulation, the division shall
 5 17 first do both of the following:
 5 18 (a) Notify the department of management, the
 5 19 legislative services agency, and the legislative fiscal
 5 20 committee of the need for the expenditures.
 5 21 (b) File with each of the entities named in
 5 22 subparagraph division (a) the legislative and
 5 23 regulatory justification for the expenditures, along
 5 24 with an estimate of the expenditures.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure of funds in excess of the amount budgeted for utility regulation, and provide justification and an estimate of the excess expenditures.

5 25 Sec. 9. 2011 Iowa Acts, chapter 127, section 67,
 5 26 subsection 2, paragraph d, subparagraph (4), is amended
 5 27 to read as follows:

5 28 (4) In addition to the funds otherwise appropriated
 5 29 to the division in subparagraph (1), and contingent
 5 30 upon the enactment of legislation during the ~~2011~~
 5 31 2012 legislative session relating to the permitting,
 5 32 licensing, construction, and operation of nuclear
 5 33 generation facilities and establishing rate-making
 5 34 principles in relation thereto, for salaries, support,
 5 35 consulting, maintenance, and miscellaneous purposes,
 5 36 and for not more than the following full-time
 5 37 equivalent positions:

5 38	..... \$	425,000
5 39	..... FTEs	3.50

Department of Commerce Revolving Fund contingent appropriation to the Utilities Division of the Department of Commerce for expenses related to nuclear generation.

DETAIL: This appropriation of \$425,000 and 3.50 FTE positions is contingent on the enactment of nuclear generation permitting and construction during the 2012 Legislative Session. House File 561 (Nuclear Power Generation) is being considered by the General Assembly.

5 40 Sec. 10. 2011 Iowa Acts, chapter 127, section 68,
 5 41 is amended to read as follows:

5 42 SEC. 68. DEPARTMENT OF COMMERCE — PROFESSIONAL
 5 43 LICENSING AND REGULATION BUREAU. There is appropriated
 5 44 from the housing trust fund of the Iowa finance
 5 45 authority created in section 16.181, to the bureau of
 5 46 professional licensing and regulation of the banking
 5 47 division of the department of commerce for the fiscal
 5 48 year beginning July 1, 2012, and ending June 30,
 5 49 2013, the following amount, or so much thereof as is
 5 50 necessary, to be used for the purposes designated:
 6 1 For salaries, support, maintenance, and

Housing Trust Fund appropriation to the Professional Licensing and Regulation Bureau.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

The funds are used by the Department to conduct audits of real estate broker trust funds.

6 2 miscellaneous purposes:
 6 3 \$ 31,159
 6 4 62,317

6 5 Sec. 11. IOWA TELECOMMUNICATIONS AND TECHNOLOGY
 6 6 COMMISSION — REGIONAL TELECOMMUNICATIONS
 6 7 COUNCILS. There is appropriated from the general
 6 8 fund of the state to the Iowa telecommunications and
 6 9 technology commission for the fiscal year beginning
 6 10 July 1, 2012, and ending June 30, 2013, the following
 6 11 amounts, or so much thereof as is necessary, to be used
 6 12 for the purposes designated:
 6 13 For state aid for regional telecommunications
 6 14 councils:
 6 15 \$ 992,913

6 16 The regional telecommunications councils established
 6 17 in section 8D.5 shall use the moneys appropriated
 6 18 in this section to provide technical assistance for
 6 19 network classrooms, planning and troubleshooting for
 6 20 local area networks, scheduling of video sites, and
 6 21 other related support activities.

6 22 Sec. 12. 2011 Iowa Acts, chapter 127, section 69,
 6 23 is amended to read as follows:

6 24 SEC. 69. GOVERNOR AND LIEUTENANT GOVERNOR. There
 6 25 is appropriated from the general fund of the state to
 6 26 the offices of the governor and the lieutenant governor
 6 27 for the fiscal year beginning July 1, 2012, and ending
 6 28 June 30, 2013, the following amounts, or so much
 6 29 thereof as is necessary, to be used for the purposes
 6 30 designated:
 6 31 For salaries, support, maintenance, and
 6 32 miscellaneous purposes:
 6 33 \$ 1,144,013
 6 34 2,220,523
 6 35 FTEs 22.88
 6 36 22.00

6 37 Sec. 13. 2011 Iowa Acts, chapter 127, section 70,
 6 38 is amended to read as follows:

6 39 SEC. 70. GOVERNOR'S OFFICE OF DRUG CONTROL
 6 40 POLICY. There is appropriated from the general fund
 6 41 of the state to the governor's office of drug control
 6 42 policy for the fiscal year beginning July 1, 2012, and

General Fund appropriation to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils.

DETAIL: Total funding for FY 2013 is an increase of \$992,913 compared to estimated FY 2012. The increase in funding reflects the transfer of this item from the Iowa Public Television appropriation within the Education Appropriations Subcommittee.

Requires the Regional Telecommunications Council to use the appropriation to provide technical assistance for network classrooms and other support activities.

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

DETAIL: Total funding for FY 2013 is a decrease of \$67,502 and 4.00 FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

General Fund appropriation to the Governor's Office of Drug Control Policy.

DETAIL: Total funding for FY 2013 is no change and a decrease of

6 43 ending June 30, 2013, the following amount, or so much
 6 44 thereof as is necessary, to be used for the purposes
 6 45 designated:
 6 46 For salaries, support, maintenance, and
 6 47 miscellaneous purposes, including statewide
 6 48 coordination of the drug abuse resistance education
 6 49 (D.A.R.E.) programs or similar programs, and for not
 6 50 more than the following full-time equivalent positions:

7 1	..... \$	145,000
7 2		<u>290,000</u>
7 3	..... FTEs	8.00
7 4		<u>6.00</u>

2.00 FTE positions compared to estimated FY 2012.

7 5 Sec. 14. 2011 Iowa Acts, chapter 127, section 71,
7 6 is amended to read as follows:

7 7 SEC. 71. DEPARTMENT OF HUMAN RIGHTS. There is
7 8 appropriated from the general fund of the state to
7 9 the department of human rights for the fiscal year
7 10 beginning July 1, 2012, and ending June 30, 2013, the
7 11 following amounts, or so much thereof as is necessary,
7 12 to be used for the purposes designated:

Provides General Fund appropriations to the Department of Human Rights for FY 2013.

7 13 1. CENTRAL ADMINISTRATION DIVISION

7 14 For salaries, support, maintenance, and
 7 15 miscellaneous purposes, and for not more than the
 7 16 following full-time equivalent positions:

7 17	..... \$	103,052
7 18		<u>200,022</u>
7 19	..... FTEs	7.00
7 20		<u>5.35</u>

General Fund appropriation to the Central Administration Division of the Department of Human Rights.

DETAIL: Total funding for FY 2013 is a decrease of \$6,081 and 1.08 FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

7 21 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

7 22 For salaries, support, maintenance, and
 7 23 miscellaneous purposes, and for not more than the
 7 24 following full-time equivalent positions:

7 25	..... \$	514,039
7 26		<u>997,746</u>
7 27	..... FTEs	47.00
7 28		<u>9.38</u>

General Fund appropriation to the Community Advocacy and Services Division.

DETAIL: Total funding for FY 2013 is a decrease of \$30,331 and an increase of 0.42 FTE position compared to estimated FY 2012. The decrease in funding is due to a general reduction. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

The Community Advocacy and Services Division is comprised of seven

offices that promote self-sufficiency of their respective constituency population by providing training, developing partnerships, and advocating on their behalf. The seven offices include:

- Status of African Americans
- Status of Asians and Pacific Islanders
- Status of Women
- Latino Affairs
- Persons with Disabilities
- Deaf Service
- Native American Affairs

7 29 3. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION

7 30	For salaries, support, maintenance, and		
7 31	miscellaneous purposes, and for not more than the		
7 32	following full-time equivalent positions:		
7 33	.....	\$	511,946
7 34			<u>993,685</u>
7 35	..... FTEs		10.00

General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights.

DETAIL: Total funding for FY 2013 is a decrease of \$30,207 and an increase of 0.88 FTE position compared to estimated FY 2012. The decrease in funding is due to a general reduction. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

The Division conducts research and analysis to assist policy makers and justice system agencies to identify issues to improve the operation and effectiveness of Iowa's justice system. The Division also administers federal and State grant programs to fund local and State projects to prevent juvenile crime, provide services to juvenile offenders, and improve Iowa's juvenile justice system.

7 36 The criminal and juvenile justice planning advisory
7 37 council and the juvenile justice advisory council
7 38 shall coordinate their efforts in carrying out their
7 39 respective duties relative to juvenile justice.

Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties.

7 40 Sec. 15. 2011 Iowa Acts, chapter 127, section 72,
7 41 is amended to read as follows:

7 42 SEC. 72. DEPARTMENT OF INSPECTIONS AND

7 43 APPEALS. There is appropriated from the general fund
7 44 of the state to the department of inspections and
7 45 appeals for the fiscal year beginning July 1, 2012, and
7 46 ending June 30, 2013, the following amounts, or so much
7 47 thereof as is necessary, for the purposes designated:

Provides General Fund appropriations to the Department of Inspection and Appeals (DIA) for FY 2013.

7 48 1. ADMINISTRATION DIVISION

7 49 For salaries, support, maintenance, and
 7 50 miscellaneous purposes, and for not more than the
 8 1 following full-time equivalent positions:

8 2	..... \$	763,870
8 3		<u>248,409</u>
8 4	..... FTEs	37.40
8 5		<u>14.25</u>

General Fund appropriation to the Administration Division of the DIA.

DETAIL: Total funding for FY 2013 is a decrease of \$1,279,331 and 22.00 FTE positions compared to estimated FY 2012. Considering that change, Administration maintains funding at the FY 2012 level. The changes include:

- A decrease of \$1,279,331 and 21.00 FTE positions to create a separate appropriation for Food and Consumer Safety.
- A decrease of 1.00 FTE position to match the appropriated FTE positions to the anticipated staffing needs.

8 6 2. ADMINISTRATIVE HEARINGS DIVISION

8 7 For salaries, support, maintenance, and
 8 8 miscellaneous purposes, and for not more than the
 8 9 following full-time equivalent positions:

8 10	..... \$	264,377
8 11		<u>528,753</u>
8 12	..... FTEs	23.00

General Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is no change in funding or FTE positions compared to estimated FY 2012.

The Administrative Hearings Division conducts contested case hearings involving lowans that claim to have been impacted by an action taken by a State agency. The majority of cases involve persons that have had driver's licenses suspended or revoked by the Department of Transportation. Other cases involve the suspension or termination of entitlements granted to individuals by the Iowa Department of Human Services.

8 13 3. INVESTIGATIONS DIVISION

8 14 a. For salaries, support, maintenance, and
 8 15 miscellaneous purposes, and for not more than the
 8 16 following full-time equivalent positions:

8 17	..... \$	584,320
8 18		<u>1,168,639</u>
8 19	..... FTEs	58.50

General Fund appropriation to the Investigations Division of the DIA.

DETAIL: Total funding from the General Fund for FY 2013 is no change in funding or FTE positions compared to estimated FY 2012. In addition, the Division receives funding from the Medicaid Fraud Fund to maintain overall funding at the current level.

The Division investigates alleged fraud involving the State's public assistance programs, investigates Medicaid fraud by health care providers, and conducts professional practice investigations on behalf of State licensing boards.

8 20 b. The department, in coordination with the
 8 21 investigations division, shall provide a report to
 8 22 the general assembly by January 10, 2013, concerning
 8 23 the fiscal impact of additional full-time equivalent
 8 24 positions on the department's efforts relative to the
 8 25 Medicaid divestiture program under chapter 249F.

Requires the Department to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program.

8 26 4. HEALTH FACILITIES DIVISION

8 27 a. For salaries, support, maintenance, and
 8 28 miscellaneous purposes, and for not more than the
 8 29 following full-time equivalent positions:

8 30	..... \$	1,777,664
8 31		<u>3,917,666</u>
8 32	..... FTEs	134.75
8 33		<u>121.75</u>

General Fund appropriation to the Health Facilities Division of the DIA.

 DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$362,338 and a decrease of 13.00 FTE positions compared to estimated FY 2012. The funding increase replaces funding that was provided from the Medicaid Fraud Fund for FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs. In addition, the Division receives funding from the Medicaid Fraud Fund to maintain overall funding at the current level.

The Division is responsible for inspecting and licensing (or certifying) various health care entities, as well as health care providers and suppliers operating in Iowa.

8 34 b. The department shall, in coordination with
 8 35 the health facilities division, make the following
 8 36 information available to the public ~~in a timely manner,~~
 8 37 ~~to include providing the information on as part of~~
 8 38 ~~the department's development efforts to revise the~~
 8 39 ~~department's internet website, during the fiscal year~~
 8 40 ~~beginning July 1, 2012, and ending June 30, 2013:~~

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions.

8 41 (1) The number of inspections conducted by the
 8 42 division annually by type of service provider and type
 8 43 of inspection.

8 44 (2) The total annual operations budget for the
 8 45 division, including general fund appropriations and
 8 46 federal contract dollars received by type of service
 8 47 provider inspected.

8 48 (3) The total number of full-time equivalent
 8 49 positions in the division, to include the number of
 8 50 full-time equivalent positions serving in a supervisory
 9 1 capacity, and serving as surveyors, inspectors, or
 9 2 monitors in the field by type of service provider
 9 3 inspected.

9 4 (4) Identification of state and federal survey
 9 5 trends, cited regulations, the scope and severity of

9 6 deficiencies identified, and federal and state fines
 9 7 assessed and collected concerning nursing and assisted
 9 8 living facilities and programs.
 9 9 c. It is the intent of the general assembly that
 9 10 the department and division continuously solicit input
 9 11 from facilities regulated by the division to assess and
 9 12 improve the division's level of collaboration and to
 9 13 identify new opportunities for cooperation.

9 14 5. EMPLOYMENT APPEAL BOARD

9 15 a. For salaries, support, maintenance, and
 9 16 miscellaneous purposes, and for not more than the
 9 17 following full-time equivalent positions:
 9 18 \$ 21,108
 9 19 42,215
 9 20 FTEs 14.00

General Fund appropriation to the Employment Appeal Board.

DETAIL: Total funding for FY 2013 maintains funding and FTE positions at the FY 2012 level.

The Board is comprised of three members appointed by the Governor and serves as the final administrative law forum for State and federal unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA), and rulings on State employee job classifications.

9 21 b. The employment appeal board shall be reimbursed
 9 22 by the labor services division of the department
 9 23 of workforce development for all costs associated
 9 24 with hearings conducted under chapter 91C, related
 9 25 to contractor registration. The board may expend,
 9 26 in addition to the amount appropriated under this
 9 27 subsection, additional amounts as are directly billable
 9 28 to the labor services division under this subsection
 9 29 and to retain the additional full-time equivalent
 9 30 positions as needed to conduct hearings required
 9 31 pursuant to chapter 91C.

Permits the Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.

9 32 6. CHILD ADVOCACY BOARD

9 33 a. For foster care review and the court appointed
 9 34 special advocate program, including salaries, support,
 9 35 maintenance, and miscellaneous purposes, and for not
 9 36 more than the following full-time equivalent positions:
 9 37 \$ 1,340,145
 9 38 2,680,290
 9 39 FTEs 40.80
 9 40 32.35

General Fund appropriation to the Child Advocacy Board.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is decrease of 0.63 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

The Child Advocacy Board oversees the State's Local Foster Care Review Boards and the Court Appointed Special Advocate (CASA) Program. These programs recruit, train, and support community

volunteers throughout the State to represent the interests of abused and neglected children.

9 41 b. The department of human services, in
9 42 coordination with the child advocacy board and the
9 43 department of inspections and appeals, shall submit an
9 44 application for funding available pursuant to Tit.IV-E
9 45 of the federal Social Security Act for claims for child
9 46 advocacy board administrative review costs.

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs.

9 47 c. The court appointed special advocate program
9 48 shall investigate and develop opportunities for
9 49 expanding fund-raising for the program.

Requires the CASA Program to seek additional donations and grants.

9 50 d. Administrative costs charged by the department
10 1 of inspections and appeals for items funded under this
10 2 subsection shall not exceed 4 percent of the amount
10 3 appropriated in this subsection.

Limits the administrative costs that the DIA can charge the Board to 4.00% of the funds appropriated which is \$107,212.

10 4 Sec. 16. 2011 Iowa Acts, chapter 127, section 72,
10 5 is amended by adding the following new subsection:

10 6 NEW SUBSECTION 7. FOOD AND CONSUMER SAFETY

10 7 For salaries, support, maintenance, and
10 8 miscellaneous purposes, and for not more than the
10 9 following full-time equivalent positions:

General Fund appropriation for Food and Consumer Safety.

10 10	.....	\$	1,279,331
10 11	.....	FTEs	21.00

DETAIL: Total funding for FY 2013 is an increase of \$1,279,331 and 21.00 FTE positions compared to estimated FY 2012. The increase is due to shifting funding and FTE positions from the Administration Division. Considering the shift, maintains the current level of funding and FTE positions.

10 12 Sec. 17. 2011 Iowa Acts, chapter 127, section 73,
10 13 is amended to read as follows:

10 14 SEC. 73. DEPARTMENT OF INSPECTIONS AND APPEALS —
10 15 MUNICIPAL CORPORATION FOOD INSPECTIONS. For the fiscal
10 16 year beginning July 1, 2012, and ending June 30, 2013,
10 17 the department of inspections and appeals shall retain
10 18 any license fees generated during the fiscal year as
10 19 a result of actions under section 137F.3A occurring
10 20 during the period beginning July 1, 2009, and ending
10 21 June 30, ~~2011~~ 2013, for the purpose of enforcing the
10 22 provisions of chapters 137C, 137D, and 137F.

Permits the DIA to retain license fees for food inspections during FY 2013 to offset costs for assuming inspection duties from local food inspectors.

DETAIL: There has been a trend over the past several years for counties to return food inspection duties to DIA. The fee retention began with FY 2010. It is estimated that \$455,953 in fees, licenses, and permits will be retained in FY 2013.

10 23 Sec. 18. DEPARTMENT OF INSPECTIONS AND

Medicaid Fraud Fund appropriation to the Health Facilities Division of

10 24 APPEALS — GENERAL SUPPORT — MEDICAID FRAUD FUND
 10 25 APPROPRIATION. There is appropriated from the Medicaid
 10 26 fraud fund created in section 249A.7 to the health
 10 27 facilities division of the department of inspections
 10 28 and appeals for the fiscal year beginning July 1, 2012,
 10 29 and ending June 30, 2013, the following amount, or
 10 30 so much thereof as is necessary, to be used for the
 10 31 purposes designated:
 10 32 For salaries, support, maintenance, and
 10 33 miscellaneous purposes:
 10 34 \$ 286,661

10 35 Sec. 19. DEPARTMENT OF INSPECTIONS AND APPEALS
 10 36 — STATE MATCH REQUIREMENTS — MEDICAID FRAUD FUND
 10 37 APPROPRIATION. There is appropriated from the Medicaid
 10 38 fraud fund created in section 249A.7 to the department
 10 39 of inspections and appeals for the fiscal year
 10 40 beginning July 1, 2012, and ending June 30, 2013, the
 10 41 following amounts, or so much thereof as is necessary,
 10 42 to be used for the purposes designated:

10 43 1. To cover the cost of any state match to draw
 10 44 down matching federal funds through the department of
 10 45 human services for additional full-time equivalent
 10 46 positions for conducting investigations of alleged
 10 47 fraud and overpayments of food assistance benefits
 10 48 through electronic benefits transfer:
 10 49 \$ 119,070

10 50 2. For the state financial match requirement
 11 1 for meeting the federal mandates connected with the
 11 2 department's Medicaid fraud and abuse activities:
 11 3 \$ 885,262

11 4 3. To cover costs incurred by the department or
 11 5 other agencies in providing regulation, responding to
 11 6 allegations, or other activity involving chapter 135O:
 11 7 \$ 119,480

11 8 Sec. 20. DEPARTMENT OF INSPECTIONS AND APPEALS
 11 9 — LEGISLATIVE IMPLEMENTATION — MEDICAID FRAUD FUND
 11 10 APPROPRIATION. There is appropriated from the Medicaid

the DIA.
 DETAIL: Total funding for FY 2013 is a decrease of \$363,339 compared to estimated FY 2012. The funding decrease was replaced, in part, by increasing the General Fund appropriation to the Health Facilities Division by \$362,338. The funds will be used to supplement the Health Facilities Division's General Fund appropriation.

Medicaid Fraud Fund appropriation to the DIA.
 DETAIL: Appropriates the amount necessary (estimated \$1,123,812) from the Medicaid Fraud Fund to the DIA for FY 2013. Maintains the current level of support.

Medicaid Fraud Fund appropriation to the DIA to conduct investigations of the Electronic Benefits Transfer (EBT) Program.
 DETAIL: The cost of conducting the investigations is estimated at \$119,070 for FY 2013. Maintains the current level of support.

Medicaid Fraud Fund appropriation to the DIA to conduct investigations of Medicaid fraud and abuse.
 DETAIL: The estimated FY 2013 cost of the positions is \$885,262 for investigations involving Medicaid fraud and abuse. Maintains the current level of support.

Medicaid Fraud Fund appropriation to the DIA to conduct investigations of boarding homes.
 DETAIL: The estimated FY 2013 cost of the positions is \$119,480 for boarding home investigations. Maintains the current level of support.

Medicaid Fraud Fund appropriation to the DIA for dependent adult

11 11 fraud fund created in section 249A.7 to the department
 11 12 of inspections and appeals for the fiscal year
 11 13 beginning July 1, 2012, and ending June 30, 2013, the
 11 14 following amount, or so much thereof as is necessary,
 11 15 to be used for the purposes designated:
 11 16 For salaries, support, maintenance, miscellaneous
 11 17 purposes, administration, and other costs associated
 11 18 with implementation of 2010 Iowa Acts, chapter 1177:
 11 19 \$ 250,000

abuse investigations.

DETAIL: Maintains the current level of funding.

11 20 Sec. 21. 2011 Iowa Acts, chapter 127, section 78,
 11 21 is amended to read as follows:

11 22 SEC. 78. RACING AND GAMING COMMISSION.

11 23 1. RACETRACK REGULATION

11 24 There is appropriated from the gaming regulatory
 11 25 revolving fund established in section 99F.20 to the
 11 26 racing and gaming commission of the department of
 11 27 inspections and appeals for the fiscal year beginning
 11 28 July 1, 2012, and ending June 30, 2013, the following
 11 29 amount, or so much thereof as is necessary, to be used
 11 30 for the purposes designated:

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.

DETAIL: Total funding for FY 2013 is an increase of \$270,406 and 3.50 FTE positions compared to estimated FY 2012. The change shifts funds from riverboat regulation to align administrative costs. The increase in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

11 31 For salaries, support, maintenance, and
 11 32 miscellaneous purposes for the regulation of
 11 33 pari-mutuel racetracks, and for not more than the
 11 34 following full-time equivalent positions:
 11 35 \$ 1,255,720
 11 36 2,898,925
 11 37 FTEs 28.53
 11 38 32.03

11 39 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

11 40 There is appropriated from the gaming regulatory
 11 41 revolving fund established in section 99F.20 to the
 11 42 racing and gaming commission of the department of
 11 43 inspections and appeals for the fiscal year beginning
 11 44 July 1, 2012, and ending June 30, 2013, the following
 11 45 amount, or so much thereof as is necessary, to be used
 11 46 for the purposes designated:

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of excursion gambling boats.

DETAIL: Total funding for FY 2013 is a decrease of \$270,406 and 0.09 FTE positions compared to estimated FY 2012. The change shifts funds to regulation of racetrack casinos to align administrative costs. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

11 47 For salaries, support, maintenance, and
 11 48 miscellaneous purposes for administration and
 11 49 enforcement of the excursion boat gambling and gambling
 11 50 structure laws, and for not more than the following
 12 1 full-time equivalent positions:

12 2	.....	\$	1,539,050
12 3			<u>2,923,838</u>
12 4	.....	FTEs	44.22
12 5			<u>40.72</u>

12 6 Sec. 22. 2011 Iowa Acts, chapter 127, section 79,
 12 7 is amended to read as follows:

12 8 SEC. 79. ROAD USE TAX FUND APPROPRIATION —
 12 9 DEPARTMENT OF INSPECTIONS AND APPEALS. There is
 12 10 appropriated from the road use tax fund created in
 12 11 section 312.1 to the administrative hearings division
 12 12 of the department of inspections and appeals for the
 12 13 fiscal year beginning July 1, 2012, and ending June 30,
 12 14 2013, the following amount, or so much thereof as is
 12 15 necessary, for the purposes designated:
 12 16 For salaries, support, maintenance, and
 12 17 miscellaneous purposes:
 12 18 \$ 811,949
 12 19 1,623,897

Road Use Tax Fund appropriation to the Administrative Hearings Division of the Department of Inspections and Appeals.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

The funds are used to cover costs associated with administrative hearings related to driver license revocations.

12 20 Sec. 23. 2011 Iowa Acts, chapter 127, section 80,
 12 21 is amended to read as follows:

12 22 SEC. 80. DEPARTMENT OF MANAGEMENT.

12 23 1. There is appropriated from the general fund
 12 24 of the state to the department of management for the
 12 25 fiscal year beginning July 1, 2012, and ending June 30,
 12 26 2013, the following amounts, or so much thereof as is
 12 27 necessary, to be used for the purposes designated:
 12 28 For salaries, support, maintenance, and
 12 29 miscellaneous purposes, and for not more than the
 12 30 following full-time equivalent positions:
 12 31 \$ 1,196,999
 12 32 2,323,370
 12 33 FTEs 25.00
 12 34 20.00

General Fund appropriation to the Department of Management (DOM).

DETAIL: Total funding for FY 2013 is a decrease of \$70,628 and no change in FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

12 35 2. Of the moneys appropriated in this section, the
 12 36 department shall use a portion for enterprise resource
 12 37 planning, providing for a salary model administrator,
 12 38 conducting performance audits, and for the department's
 12 39 LEAN process.

Requires the DOM to maintain positions for certain programs operated within the Department.

12 40 Sec. 24. 2011 Iowa Acts, chapter 127, section 81,
 12 41 is amended to read as follows:

12 42 SEC. 81. ROAD USE TAX APPROPRIATION — DEPARTMENT
 12 43 OF MANAGEMENT. There is appropriated from the road use
 12 44 tax fund created in section 312.1 to the department
 12 45 of management for the fiscal year beginning July 1,
 12 46 2012, and ending June 30, 2013, the following amount,
 12 47 or so much thereof as is necessary, to be used for the
 12 48 purposes designated:
 12 49 For salaries, support, maintenance, and
 12 50 miscellaneous purposes:

13 1	.....	\$	28,000
13 2	.....		<u>56,000</u>

Road Use Tax Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

The funds are used for support and services provided to the Department of Transportation.

13 3 Sec. 25. 2011 Iowa Acts, chapter 127, section 82,
13 4 is amended to read as follows:

13 5 SEC. 82. DEPARTMENT OF REVENUE.

13 6 1. There is appropriated from the general fund
 13 7 of the state to the department of revenue for the
 13 8 fiscal year beginning July 1, 2012, and ending June 30,
 13 9 2013, the following amounts, or so much thereof as is
 13 10 necessary, to be used for the purposes designated:
 13 11 For salaries, support, maintenance, and
 13 12 miscellaneous purposes, and for not more than the
 13 13 following full-time equivalent positions:

13 14	.....	\$	8,829,742
13 15	.....		<u>17,138,488</u>
13 16	.....	FTEs	303.48
13 17	.....		<u>245.46</u>

General Fund appropriation to the Department of Revenue.

DETAIL: Total funding for FY 2013 is a decrease of \$520,996 and 2.70 FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 18 2. Of the funds appropriated pursuant to this
13 19 section, \$400,000 shall be used to pay the direct
13 20 costs of compliance related to the collection and
13 21 distribution of local sales and services taxes imposed
13 22 pursuant to chapters 423B and 423E.

Requires \$400,000 of the Department's General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes.

13 23 3. The director of revenue shall prepare and issue
13 24 a state appraisal manual and the revisions to the
13 25 state appraisal manual as provided in section 421.17,
13 26 subsection 17, without cost to a city or county.

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

13 27 Sec. 26. 2011 Iowa Acts, chapter 127, section 83,
13 28 is amended to read as follows:

13 29 SEC. 83. MOTOR VEHICLE FUEL TAX

13 30 APPROPRIATION. There is appropriated from the motor
 13 31 fuel tax fund created by section 452A.77 to the
 13 32 department of revenue for the fiscal year beginning
 13 33 July 1, 2012, and ending June 30, 2013, the following
 13 34 amount, or so much thereof as is necessary, to be used
 13 35 for the purposes designated:
 13 36 For salaries, support, maintenance, miscellaneous
 13 37 purposes, and for administration and enforcement of the
 13 38 provisions of chapter 452A and the motor vehicle use
 13 39 tax program:
 13 40 \$ 652,888
 13 41 1,305,775

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

13 42 Sec. 27. 2011 Iowa Acts, chapter 127, section 84,
13 43 is amended to read as follows:

13 44 SEC. 84. SECRETARY OF STATE.

General Fund appropriation to the Office of the Secretary of State.

13 45 1. There is appropriated from the general fund of
 13 46 the state to the office of the secretary of state for
 13 47 the fiscal year beginning July 1, 2012, and ending June
 13 48 30, 2013, the following amounts, or so much thereof as
 13 49 is necessary, to be used for the purposes designated:
 13 50 For salaries, support, maintenance, and
 14 1 miscellaneous purposes, and for not more than the
 14 2 following full-time equivalent positions:
 14 3 \$ 1,447,793
 14 4 2,810,159
 14 5 FTEs 45.00
 14 6 34.00

DETAIL: Total funding for FY 2013 is a decrease of \$85,426 and 1.00 FTE position compared to estimated FY 2012. The decrease in funding is due to a general reduction. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs. The Office received a one-time FY 2012 appropriation of \$75,000 and 1.00 FTE position from the lowAccess Fund for redistricting.

14 7 2. The state department or state agency which
14 8 provides data processing services to support voter
14 9 registration file maintenance and storage shall provide
14 10 those services without charge.

Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance.

14 11 Sec. 28. 2011 Iowa Acts, chapter 127, section 86,
14 12 is amended to read as follows:

14 13 SEC. 86. TREASURER.

General Fund appropriation to the Office of the Treasurer of State.

14 14 1. There is appropriated from the general fund of
 14 15 the state to the office of treasurer of state for the
 14 16 fiscal year beginning July 1, 2012, and ending June 30,
 14 17 2013, the following amount, or so much thereof as is
 14 18 necessary, to be used for the purposes designated:

DETAIL: Total funding for FY 2013 is a decrease of \$25,203 and no change in FTE positions compared to estimated FY 2012. The decrease in funding is due to a general reduction.

14 19	For salaries, support, maintenance, and		
14 20	miscellaneous purposes, and for not more than the		
14 21	following full-time equivalent positions:		
14 22	.....	\$	427,145
14 23			<u>829,086</u>
14 24	..... FTEs		28.80

14 25 2. The office of treasurer of state shall supply
 14 26 clerical and secretarial support for the executive
 14 27 council.

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council.

14 28 Sec. 29. 2011 Iowa Acts, chapter 127, section 87,
 14 29 is amended to read as follows:

14 30 SEC. 87. ROAD USE TAX APPROPRIATION — OFFICE

14 31	OF TREASURER OF STATE. There is appropriated from		
14 32	the road use tax fund created in section 312.1 to		
14 33	the office of treasurer of state for the fiscal year		
14 34	beginning July 1, 2012, and ending June 30, 2013, the		
14 35	following amount, or so much thereof as is necessary,		
14 36	to be used for the purposes designated:		
14 37	For enterprise resource management costs related to		
14 38	the distribution of road use tax funds:		
14 39	.....	\$	46,574
14 40			<u>93,148</u>

Road Use Tax Fund appropriation to the Office of the Treasurer.

DETAIL: Maintains the current level of funding.

NOTE: This appropriation is used to pay fees assessed by the DAS for 1/3 Budget System costs related to the administration of the Road Use Tax Fund.

14 41 Sec. 30. 2011 Iowa Acts, chapter 127, section 88,
 14 42 is amended to read as follows:

14 43	SEC. 88. IPERS — GENERAL OFFICE. There is		
14 44	appropriated from the Iowa public employees' retirement		
14 45	system fund to the Iowa public employees' retirement		
14 46	system for the fiscal year beginning July 1, 2012, and		
14 47	ending June 30, 2013, the following amount, or so much		
14 48	thereof as is necessary, to be used for the purposes		
14 49	designated:		
14 50	For salaries, support, maintenance, and other		
15 1	operational purposes to pay the costs of the Iowa		
15 2	public employees' retirement system, and for not more		
15 3	than the following full-time equivalent positions:		
15 4	.....	\$	8,843,484
15 5			<u>17,686,968</u>
15 6	..... FTEs		90.13

Appropriation from the Iowa Public Employees Retirement System (IPERS) Trust Fund to the IPERS for administration.

DETAIL: Total funding for FY 2013 maintains the current level of funding and provides an increase of 7.13 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

15 7 Sec. 31. 2011 Iowa Acts, chapter 129, section 149,
 15 8 is amended to read as follows:

15 9 SEC. 149. MEDICAID FRAUD ACCOUNT — DEPARTMENT OF
 15 10 INSPECTIONS AND APPEALS. There is appropriated from
 15 11 the Medicaid fraud account created in section 249A.7
 15 12 to the department of inspections and appeals for the
 15 13 fiscal year beginning July 1, 2012, and ending June 30,
 15 14 2013, the following amount, or so much thereof as is
 15 15 necessary, to be used for the purposes designated:
 15 16 For the inspection and certification of assisted
 15 17 living programs and adult day care services, including
 15 18 program administration and costs associated with
 15 19 implementation:
 15 20\$ 669,764
 15 21 1,339,527

Medicaid Fraud Fund appropriation to the DIA for inspections and certification of assisted living facilities and adult day care services.

 DETAIL: Maintains current level of funding.

15 22 Sec. ____ Section 249A.7, subsection 3, paragraph
 15 23 b, Code Supplement 2011, is amended to read as follows:
 15 24 b. Notwithstanding section 8.33, moneys credited
 15 25 to the fund from any other account or fund shall not
 15 26 revert to the other account or fund. Moneys in the
 15 27 fund shall ~~only be used as provided in appropriations~~
 15 28 ~~from the fund and shall be used in accordance with~~
 15 29 ~~applicable laws, regulations, and the policies of~~
 15 30 ~~the office of inspector general of the United States~~
 15 31 ~~department of health and human services~~ transferred to
 15 32 the health care trust fund created in section 453A.35A.

CODE: Amends the nonreversion language for Individual Development Accounts (IDA) for disaster victims administered by the Department of Human Rights to transfer remaining funds to the Health Care Trust Fund.

 DETAIL: The Program was created in FY 2009 with an appropriation of \$250,000. Through January 2012, \$5,694 has been expended. The remaining \$244,306 will transfer to the Health Care Trust Fund.

15 33 Sec. ____ Section 453A.35A, subsection 1, Code
 15 34 Supplement 2011, is amended to read as follows:
 15 35 1. A health care trust fund is created in the
 15 36 office of the treasurer of state. The fund consists
 15 37 of the revenues generated from the tax on cigarettes
 15 38 pursuant to section 453A.6, subsection 1, and from
 15 39 the tax on tobacco products as specified in section
 15 40 453A.43, subsections 1, 2, 3, and 4, that are credited
 15 41 to the health care trust fund, annually, pursuant to
 15 42 section 453A.35. The fund shall also consist of moneys
 15 43 transferred from the Medicaid fraud fund created in
 15 44 section 249A.7. Moneys in the fund shall be separate
 15 45 from the general fund of the state and shall not be
 15 46 considered part of the general fund of the state.
 15 47 However, the fund shall be considered a special account
 15 48 for the purposes of section 8.53 relating to generally
 15 49 accepted accounting principles. Moneys in the fund
 15 50 shall be used only as specified in this section and
 16 1 shall be appropriated only for the uses specified.
 16 2 Moneys in the fund are not subject to section 8.33

CODE: Authorizes the transfer of Medicaid Fraud Fund moneys to the Health Care Trust Fund.

 DETAIL: The Medicaid Fraud Fund receives revenue from a portion of the settlement of national Medicaid fraud cases. The settlements provide for reimbursement to the Department of Human Services for the Medicaid Program and for penalty funds to go to the Medicaid Fraud Fund. The annual amounts received by the Medicaid Fraud Fund vary significantly, ranging from a low of \$24,978 in FY 2006 to a high of \$4,060,897 in FY 2011.

16 3	and shall not be transferred, used, obligated,	
16 4	appropriated, or otherwise encumbered, except as	
16 5	provided in this section. Notwithstanding section	
16 6	12C.7, subsection 2, interest or earnings on moneys	
16 7	deposited in the fund shall be credited to the fund.	
16 8	Sec. 34. EFFECTIVE UPON ENACTMENT. The following	
16 9	provision or provisions of this Act, being deemed of	
16 10	immediate importance, take effect upon enactment:	
16 11	1. The section of this Act amending 2011 Iowa Acts,	The Section permitting the Insurance Division of the Department of
16 12	chapter 127, section 9, subsection 2, paragraph "c".	Commerce to carry forward unexpended funds at the end of FY 2012
		for relocation costs in FY 2013 is effective on enactment.
16 13	Sec. _____. EFFECTIVE DATE. The following provision	
16 14	or provisions of this Act take effect July 1, 2013:	
16 15	1. The section of this Act amending section 249A.7.	The Section transferring the unspent balance of the Individual
		Development Accounts (IDA) for disaster victims to the Health Care
		Trust Fund is effective at the beginning of FY 2014.
16 16	2. The section of this Act amending section	The Section authorizing Medicaid Fraud Fund moneys to be deposited
16 17	453A.35A.	in the Health Care Trust Fund is effective at the beginning of FY 2014.
16 18	Sec. 35. RETROACTIVE APPLICABILITY. The following	
16 19	provision or provisions of this Act apply retroactively	
16 20	to July 1, 2011:	
16 21	1. The section of this Act amending 2011 Iowa Acts,	The Section permitting the Insurance Division of the Department of
16 22	chapter 127, section 9, subsection 2, paragraph "c".	Commerce to carry forward unexpended funds at the end of FY 2012
		for relocation costs in FY 2013 applies retroactively to the beginning of
		FY 2012.
16 23	2 Title page, line 3, after matters by inserting	Amends the title page by adding reference to an effective date and
16 24	and including effective date and retroactive	retroactive applicability provisions.
16 25	applicability provisions	
16 26	3 By renumbering, redesignating, and correcting	Requires renumbering and correction of internal references.
16 27	internal references as necessary.	

Summary Data

General Fund

	<u>Estimated FY 2012 (1)</u>	<u>Enacted FY 2013 (2)</u>	<u>Senate Action FY 2013 (3)</u>	<u>FY 2013 Senate Action (4)</u>	<u>House Approp FY 2013 (5)</u>	<u>FY 2013 House Approp Total (6)</u>	<u>House Appr vs FY 12 Est (7)</u>
Administration and Regulation	\$ 52,669,829	\$ 26,334,920	\$ 30,515,755	\$ 56,850,675	\$ 23,257,969	\$ 49,592,889	\$ -3,076,940
Grand Total	<u>\$ 52,669,829</u>	<u>\$ 26,334,920</u>	<u>\$ 30,515,755</u>	<u>\$ 56,850,675</u>	<u>\$ 23,257,969</u>	<u>\$ 49,592,889</u>	<u>\$ -3,076,940</u>

Administration and Regulation General Fund

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
<u>Administrative Services, Dept. of</u>							
Administrative Services							
Administrative Services, Dept.	\$ 4,020,344	\$ 2,010,172	\$ 2,010,172	\$ 4,020,344	\$ 1,891,563	\$ 3,901,735	\$ -118,609
Utilities	2,626,460	1,313,230	1,313,230	2,626,460	1,235,743	2,548,973	-77,487
Terrace Hill Operations	405,914	202,957	202,957	405,914	190,982	393,939	-11,975
I3 Distribution	3,277,946	1,638,973	1,638,973	3,277,946	-1,638,973	0	-3,277,946
Iowa Building Operations	995,535	497,768	497,767	995,535	468,396	966,164	-29,371
Total Administrative Services, Dept. of	\$ 11,326,199	\$ 5,663,100	\$ 5,663,099	\$ 11,326,199	\$ 2,147,711	\$ 7,810,811	\$ -3,515,388
<u>Auditor of State</u>							
Auditor Of State							
Auditor of State - General Office	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 426,021	\$ 878,755	\$ -26,713
Total Auditor of State	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 426,021	\$ 878,755	\$ -26,713
<u>Ethics and Campaign Disclosure</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 475,000	\$ 237,500	\$ 272,500	\$ 510,000	\$ 237,500	\$ 475,000	\$ 0
Total Ethics and Campaign Disclosure	\$ 475,000	\$ 237,500	\$ 272,500	\$ 510,000	\$ 237,500	\$ 475,000	\$ 0
<u>Commerce, Dept. of</u>							
Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 1,220,391	\$ 610,196	\$ 610,195	\$ 1,220,391	\$ 574,191	\$ 1,184,387	\$ -36,004
Professional Licensing and Reg.							
Professional Licensing Bureau	\$ 600,353	\$ 300,177	\$ 300,176	\$ 600,353	\$ 282,464	\$ 582,641	\$ -17,712
Total Commerce, Dept. of	\$ 1,820,744	\$ 910,373	\$ 910,371	\$ 1,820,744	\$ 856,655	\$ 1,767,028	\$ -53,716
<u>Iowa Tele & Tech Commission</u>							
Iowa Communications Network							
Regional Telecom Councils	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913
Total Iowa Tele & Tech Commission	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913	\$ 992,913

Administration and Regulation

General Fund

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
<u>Governor</u>							
Governor's Office							
Governor/Lt. Governor's Office	\$ 2,288,025	\$ 1,144,013	\$ 1,050,901	\$ 2,194,914	\$ 1,076,510	\$ 2,220,523	\$ -67,502
Terrace Hill Quarters	0	0	93,111	93,111	0	0	0
Total Governor	\$ 2,288,025	\$ 1,144,013	\$ 1,144,012	\$ 2,288,025	\$ 1,076,510	\$ 2,220,523	\$ -67,502
<u>Governor's Office of Drug Control Policy</u>							
Office of Drug Control Policy							
Drug Policy Coordinator	\$ 290,000	\$ 145,000	\$ -64,406	\$ 80,594	\$ 145,000	\$ 290,000	\$ 0
Total Governor's Office of Drug Control Policy	\$ 290,000	\$ 145,000	\$ -64,406	\$ 80,594	\$ 145,000	\$ 290,000	\$ 0
<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Human Rights Administration	\$ 206,103	\$ 103,052	\$ 103,051	\$ 206,103	\$ 96,970	\$ 200,022	\$ -6,081
Community Advocacy and Services	1,028,077	514,039	514,038	1,028,077	483,707	997,746	-30,331
Criminal & Juvenile Justice	1,023,892	511,946	511,946	1,023,892	481,739	993,685	-30,207
Total Human Rights, Dept. of	\$ 2,258,072	\$ 1,129,037	\$ 1,129,035	\$ 2,258,072	\$ 1,062,416	\$ 2,191,453	\$ -66,619
<u>Inspections & Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Administration Division	\$ 1,527,740	\$ 763,870	\$ -515,461	\$ 248,409	\$ -515,461	\$ 248,409	\$ -1,279,331
Administrative Hearings Division	528,753	264,377	414,565	678,942	264,376	528,753	0
Investigations Division	1,168,639	584,320	1,588,651	2,172,971	584,319	1,168,639	0
Health Facilities Division	3,555,328	1,777,664	3,985,482	5,763,146	2,140,002	3,917,666	362,338
Employment Appeal Board	42,215	21,108	21,107	42,215	21,107	42,215	0
Child Advocacy Board	2,680,290	1,340,145	1,340,145	2,680,290	1,340,145	2,680,290	0
Food and Consumer Safety	0	0	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331
Total Inspections & Appeals, Dept. of	\$ 9,502,965	\$ 4,751,484	\$ 8,113,820	\$ 12,865,304	\$ 5,113,819	\$ 9,865,303	\$ 362,338
<u>Management, Dept. of</u>							
Management, Dept. of							
Department Operations	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 1,126,371	\$ 2,323,370	\$ -70,628
Total Management, Dept. of	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 1,126,371	\$ 2,323,370	\$ -70,628

Administration and Regulation General Fund

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
Revenue, Dept. of							
Revenue, Dept. of							
Revenue, Department of	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 8,308,746	\$ 17,138,488	\$ -520,996
Total Revenue, Dept. of	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 8,308,746	\$ 17,138,488	\$ -520,996
Secretary of State							
Secretary of State							
Secretary of State - Operations	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 1,362,366	\$ 2,810,159	\$ -85,426
Total Secretary of State	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 1,362,366	\$ 2,810,159	\$ -85,426
Treasurer of State							
Treasurer of State							
Treasurer - General Office	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 401,941	\$ 829,086	\$ -25,203
Total Treasurer of State	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 401,941	\$ 829,086	\$ -25,203
Total Administration and Regulation	\$ 52,669,829	\$ 26,334,920	\$ 30,515,755	\$ 56,850,675	\$ 23,257,969	\$ 49,592,889	\$ -3,076,940

Summary Data

Other Fund

	<u>Estimated FY 2012 (1)</u>	<u>Enacted FY 2013 (2)</u>	<u>Senate Action FY 2013 (3)</u>	<u>FY 2013 Senate Action (4)</u>	<u>House Approp FY 2013 (5)</u>	<u>FY 2013 House Approp Total (6)</u>	<u>House Appr vs FY 12 Est (7)</u>
Administration and Regulation	\$ 53,825,185	\$ 25,746,578	\$ 24,951,768	\$ 50,698,346	\$ 28,376,768	\$ 54,123,346	\$ 298,161
Grand Total	<u>\$ 53,825,185</u>	<u>\$ 25,746,578</u>	<u>\$ 24,951,768</u>	<u>\$ 50,698,346</u>	<u>\$ 28,376,768</u>	<u>\$ 54,123,346</u>	<u>\$ 298,161</u>

Administration and Regulation

Other Fund

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
Commerce, Dept. of							
Banking Division							
Banking Division - CMRF	\$ 8,851,670	\$ 4,425,835	\$ 4,672,335	\$ 9,098,170	\$ 4,672,335	\$ 9,098,170	\$ 246,500
Credit Union Division							
Credit Union Division - CMRF	\$ 1,727,995	\$ 863,998	\$ 928,997	\$ 1,792,995	\$ 928,997	\$ 1,792,995	\$ 65,000
Insurance Division							
Insurance Division - CMRF	\$ 4,983,244	\$ 2,491,622	\$ 2,491,622	\$ 4,983,244	\$ 2,491,622	\$ 4,983,244	\$ 0
Utilities Division							
Utilities Division - CMRF	\$ 8,173,069	\$ 4,086,535	\$ 4,086,534	\$ 8,173,069	\$ 4,086,534	\$ 8,173,069	\$ 0
Nuclear Power Reg. - CMRF	0	0	0	0	425,000	425,000	425,000
Total Utilities Division	\$ 8,173,069	\$ 4,086,535	\$ 4,086,534	\$ 8,173,069	\$ 4,511,534	\$ 8,598,069	\$ 425,000
Professional Licensing and Reg.							
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 31,159	\$ 31,158	\$ 62,317	\$ 31,158	\$ 62,317	\$ 0
Total Commerce, Dept. of	\$ 23,798,295	\$ 11,899,149	\$ 12,210,646	\$ 24,109,795	\$ 12,635,646	\$ 24,534,795	\$ 736,500
Inspections & Appeals, Dept. of							
Inspections and Appeals, Dept. of							
Medicaid Fraud - Health Facilities	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 286,661	\$ 286,661	\$ -363,339
Medicaid Fraud - EBT Investigations	119,070	0	0	0	119,070	119,070	0
Medicaid Fraud - Dependent Adult	885,262	0	0	0	885,262	885,262	0
Medicaid Fraud - Boarding Homes	119,480	0	0	0	119,480	119,480	0
DIA - Med Fraud - Dependent Adult Abuse	250,000	0	0	0	250,000	250,000	0
DIA - RUTF	1,623,897	811,949	811,948	1,623,897	811,948	1,623,897	0
Medicaid Fraud - Assisted Living	1,339,527	669,764	-669,764	0	669,763	1,339,527	0
Total Inspections and Appeals, Dept. of	\$ 4,987,236	\$ 1,481,713	\$ 142,184	\$ 1,623,897	\$ 3,142,184	\$ 4,623,897	\$ -363,339
Racing Commission							
Pari-Mutuel Regulation Fund	\$ 2,628,519	\$ 1,255,720	\$ 1,643,205	\$ 2,898,925	\$ 1,643,205	\$ 2,898,925	\$ 270,406
Riverboat Regulation Fund	3,194,244	1,539,050	1,384,788	2,923,838	1,384,788	2,923,838	-270,406
Total Racing Commission	\$ 5,822,763	\$ 2,794,770	\$ 3,027,993	\$ 5,822,763	\$ 3,027,993	\$ 5,822,763	\$ 0
Total Inspections & Appeals, Dept. of	\$ 10,809,999	\$ 4,276,483	\$ 3,170,177	\$ 7,446,660	\$ 6,170,177	\$ 10,446,660	\$ -363,339

Administration and Regulation

Other Fund

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
Management, Dept. of							
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 28,000	\$ 56,000	\$ 0
Total Management, Dept. of	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 28,000	\$ 56,000	\$ 0
Revenue, Dept. of							
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 652,887	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 652,887	\$ 1,305,775	\$ 0
Secretary of State							
Secretary of State Redistricting-lowAccess	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -75,000
Total Secretary of State	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -75,000
Treasurer of State							
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 46,574	\$ 93,148	\$ 0
Total Treasurer of State	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 46,574	\$ 93,148	\$ 0
IPERS Administration							
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 8,843,484	\$ 17,686,968	\$ 0
Total IPERS Administration	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 8,843,484	\$ 17,686,968	\$ 0
Total Administration and Regulation	\$ 53,825,185	\$ 25,746,578	\$ 24,951,768	\$ 50,698,346	\$ 28,376,768	\$ 54,123,346	\$ 298,161

Summary Data

FTE

	<u>Estimated FY 2012</u> (1)	<u>Enacted FY 2013</u> (2)	<u>Senate Action FY 2013</u> (3)	<u>FY 2013 Senate Action</u> (4)	<u>House Approp FY 2013</u> (5)	<u>FY 2013 House Approp Total</u> (6)	<u>House Appr vs FY 12 Est</u> (7)
Administration and Regulation	1,345.19	1,463.05	-81.14	1,381.91	-135.30	1,327.75	-17.44
Grand Total	<u>1,345.19</u>	<u>1,463.05</u>	<u>-81.14</u>	<u>1,381.91</u>	<u>-135.30</u>	<u>1,327.75</u>	<u>-17.44</u>

Administration and Regulation

FTE

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
<u>Administrative Services, Dept. of</u>							
Administrative Services							
Administrative Services, Dept.	87.87	84.18	-5.81	78.37	-5.81	78.37	-9.50
Utilities	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Terrace Hill Operations	4.00	6.88	-1.88	5.00	0.00	6.88	2.88
Iowa Building Operations	6.78	7.00	-0.22	6.78	-0.22	6.78	0.00
Total Administrative Services, Dept. of	99.65	99.06	-7.91	91.15	-6.03	93.03	-6.62
<u>Auditor of State</u>							
Auditor Of State							
Auditor of State - General Office	103.00	103.00	0.00	103.00	0.00	103.00	0.00
Total Auditor of State	103.00	103.00	0.00	103.00	0.00	103.00	0.00
<u>Ethics and Campaign Disclosure</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	5.00	5.00	0.00	5.00	0.00	5.00	0.00
Total Ethics and Campaign Disclosure	5.00	5.00	0.00	5.00	0.00	5.00	0.00
<u>Commerce, Dept. of</u>							
Alcoholic Beverages							
Alcoholic Beverages Operations	18.50	21.00	-2.50	18.50	-2.50	18.50	0.00
Professional Licensing and Reg.							
Professional Licensing Bureau	11.25	12.00	0.00	12.00	0.00	12.00	0.75
Banking Division							
Banking Division - CMRF	74.00	80.00	-9.50	70.50	-9.50	70.50	-3.50
Credit Union Division							
Credit Union Division - CMRF	14.00	19.00	-4.00	15.00	-4.00	15.00	1.00
Insurance Division							
Insurance Division - CMRF	104.50	106.50	-7.00	99.50	-7.00	99.50	-5.00

Administration and Regulation

FTE

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
Utilities Division							
Utilities Division - CMRF	72.00	79.00	0.00	79.00	0.00	79.00	7.00
Nuclear Power Reg. - CMRF	0.00	0.00	0.00	0.00	3.50	3.50	3.50
Total Utilities Division	72.00	79.00	0.00	79.00	3.50	82.50	10.50
Total Commerce, Dept. of	294.25	317.50	-23.00	294.50	-19.50	298.00	3.75
<u>Governor</u>							
Governor's Office							
Governor/Lt. Governor's Office	26.00	22.88	-2.88	20.00	-0.88	22.00	-4.00
Terrace Hill Quarters	0.00	0.00	2.00	2.00	0.00	0.00	0.00
Total Governor	26.00	22.88	-0.88	22.00	-0.88	22.00	-4.00
<u>Governor's Office of Drug Control Policy</u>							
Office of Drug Control Policy							
Drug Policy Coordinator	8.00	8.00	-6.00	2.00	-2.00	6.00	-2.00
Total Governor's Office of Drug Control Policy	8.00	8.00	-6.00	2.00	-2.00	6.00	-2.00
<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Human Rights Administration	6.43	7.00	-1.65	5.35	-1.65	5.35	-1.08
Community Advocacy and Services	8.96	17.00	-7.62	9.38	-7.62	9.38	0.42
Criminal & Juvenile Justice	9.12	10.00	0.00	10.00	0.00	10.00	0.88
Total Human Rights, Dept. of	24.51	34.00	-9.27	24.73	-9.27	24.73	0.22
<u>Inspections & Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Administration Division	36.25	37.40	-23.15	14.25	-23.15	14.25	-22.00
Administrative Hearings Division	23.00	23.00	0.00	23.00	0.00	23.00	0.00
Investigations Division	58.50	58.50	0.00	58.50	0.00	58.50	0.00
Health Facilities Division	134.75	134.75	-13.00	121.75	-13.00	121.75	-13.00
Employment Appeal Board	14.00	14.00	0.00	14.00	0.00	14.00	0.00
Child Advocacy Board	32.98	40.80	-8.45	32.35	-8.45	32.35	-0.63
Food and Consumer Safety	0.00	0.00	21.00	21.00	21.00	21.00	21.00
Total Inspections and Appeals, Dept. of	299.48	308.45	-23.60	284.85	-23.60	284.85	-14.63

Administration and Regulation

FTE

	Estimated FY 2012 (1)	Enacted FY 2013 (2)	Senate Action FY 2013 (3)	FY 2013 Senate Action (4)	House Approp FY 2013 (5)	FY 2013 House Approp Total (6)	House Appr vs FY 12 Est (7)
Racing Commission							
Pari-Mutuel Regulation Fund	28.53	28.53	3.50	32.03	3.50	32.03	3.50
Riverboat Regulation Fund	40.81	44.22	-3.50	40.72	-3.50	40.72	-0.09
Total Racing Commission	<u>69.34</u>	<u>72.75</u>	<u>0.00</u>	<u>72.75</u>	<u>0.00</u>	<u>72.75</u>	<u>3.41</u>
Total Inspections & Appeals, Dept. of	<u>368.82</u>	<u>381.20</u>	<u>-23.60</u>	<u>357.60</u>	<u>-23.60</u>	<u>357.60</u>	<u>-11.22</u>
<u>Management, Dept. of</u>							
Management, Dept. of							
Department Operations	20.00	25.00	-5.00	20.00	-5.00	20.00	0.00
Total Management, Dept. of	<u>20.00</u>	<u>25.00</u>	<u>-5.00</u>	<u>20.00</u>	<u>-5.00</u>	<u>20.00</u>	<u>0.00</u>
<u>Revenue, Dept. of</u>							
Revenue, Dept. of							
Revenue, Department of	248.16	303.48	5.52	309.00	-58.02	245.46	-2.70
Total Revenue, Dept. of	<u>248.16</u>	<u>303.48</u>	<u>5.52</u>	<u>309.00</u>	<u>-58.02</u>	<u>245.46</u>	<u>-2.70</u>
<u>Secretary of State</u>							
Secretary of State							
Secretary of State - Operations	35.00	45.00	-11.00	34.00	-11.00	34.00	-1.00
Redistricting-lowAccess	1.00	0.00	0.00	0.00	0.00	0.00	-1.00
Total Secretary of State	<u>36.00</u>	<u>45.00</u>	<u>-11.00</u>	<u>34.00</u>	<u>-11.00</u>	<u>34.00</u>	<u>-2.00</u>
<u>Treasurer of State</u>							
Treasurer of State							
Treasurer - General Office	28.80	28.80	0.00	28.80	0.00	28.80	0.00
Total Treasurer of State	<u>28.80</u>	<u>28.80</u>	<u>0.00</u>	<u>28.80</u>	<u>0.00</u>	<u>28.80</u>	<u>0.00</u>
<u>IPERS Administration</u>							
IPERS Administration							
IPERS Administration	83.00	90.13	0.00	90.13	0.00	90.13	7.13
Total IPERS Administration	<u>83.00</u>	<u>90.13</u>	<u>0.00</u>	<u>90.13</u>	<u>0.00</u>	<u>90.13</u>	<u>7.13</u>
Total Administration and Regulation	<u><u>1,345.19</u></u>	<u><u>1,463.05</u></u>	<u><u>-81.14</u></u>	<u><u>1,381.91</u></u>	<u><u>-135.30</u></u>	<u><u>1,327.75</u></u>	<u><u>-17.44</u></u>